

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Ted Stevens Anchorage International Airport Results Delivery Unit Budget Summary

Ted Stevens Anchorage International Airport Results Delivery Unit

Contribution to Department's Mission

Safely, effectively, and efficiently operate and maintain the airport consistent with federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

Airport police and fire protection.

Airfield and equipment maintenance.

Land and airside operational monitoring, security and control operations.

Facilities maintenance.

Airport administration: marketing, environmental, leasing, information systems, engineering, Occupational Safety and Health Administration (OSHA), planning, noise control, and public relations.

End Results	Strategies to Achieve Results
<p>A: Safe operations on the airports</p> <p><u>Target #1:</u> Reduce the rate of public injuries and incidents per enplaned passenger.</p> <p><u>Measure #1:</u> Total number and rate of public injuries and incidents per 100,000 enplaned passengers.</p> <p><u>Target #2:</u> Reduce the number of occupational injuries and illnesses to less than the national average.</p> <p><u>Measure #2:</u> Incidence rate (number of injuries and illnesses x 200,000/total hours worked per period).</p> <p><u>Target #3:</u> Reduce employee lost time to zero.</p> <p><u>Measure #3:</u> Number of hours of employee lost time due to work-related injuries.</p> <p><u>Target #4:</u> Reduce property damage to zero.</p> <p><u>Measure #4:</u> Total amount of property damages per year.</p>	<p>A1: Maximize the safety and security of the traveling public.</p> <p><u>Target #1:</u> 95% compliance with American with Disabilities (ADA) requirements.</p> <p><u>Measure #1:</u> Percent of airport facilities in compliance with ADA.</p> <p><u>Target #2:</u> Maintain roads and sidewalks so they are accident/incident free.</p> <p><u>Measure #2:</u> Number of accidents/incidents on airport maintained roads and sidewalks.</p> <p><u>Target #3:</u> Reduce complaints regarding signage.</p> <p><u>Measure #3:</u> Number of complaints regarding signage.</p> <p><u>Target #4:</u> Maintain adequate runway conditions to avoid airport closure</p> <p><u>Measure #4:</u> Number of hours/year the airport is closed due to acts of nature (snow, wind, earthquake, etc).</p> <p><u>Target #5:</u> Provide adequate law enforcement officer/medical emergency response within federal requirements</p> <p><u>Measure #5:</u> Average law enforcement officer/medical emergency response time</p> <p>A2: Improve compliance with applicable safety codes.</p> <p><u>Target #1:</u> Receive zero violations related to state and federal safety codes.</p>

	Measure #1: Number of safety related Notice of Violations (NOVs) per year.
End Results	Strategies to Achieve Results
B: Customer satisfaction <u>Target #1:</u> 90% of airline, tenants and flight crew rate airport facilities and operations satisfactory or above. <u>Measure #1:</u> Percent of airline, tenants and flight crew that rate the airport facilities and operations as satisfactory or above <u>Target #2:</u> 90% of tenants, concessionaires and passengers rate the airport environment (facilities and personnel) as conducive to a pleasant travel experience. <u>Measure #2:</u> Percent of tenants, concessionaires and passengers that rate the airport environment as 4 or better on a scale of 1 to 5 for being conducive to a pleasant traveling experience (5 being highest). <u>Target #3:</u> 90% of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction. <u>Measure #3:</u> Percent of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.	B1: Improve maintenance activities so facilities are clean, well kept and stocked. <u>Target #1:</u> Respond to all requests within 3 business days. <u>Measure #1:</u> Average number of days taken to respond to maintenance requests. B2: Minimize negative airport impact <u>Target #1:</u> Minimize noise impact on surrounding communities through the use of preferential runways for at least 95% of the operations at the airport. <u>Measure #1:</u> Percent of departures using preferred runways.
End Results	Strategies to Achieve Results
C: Optimize revenue <u>Target #1:</u> Increase concession revenue by 1% per year. <u>Measure #1:</u> Percent change in concession revenue per year. <u>Target #2:</u> Keep constant or decrease personnel costs per 1,000 pounds of take-off weight. <u>Measure #2:</u> Personnel costs per 1,000 pounds of take-off weight.	C1: Opportunities for multiple revenue sources <u>Target #1:</u> Secure major development (>\$10 million in total anticipated capital investment) every 10 years. <u>Measure #1:</u> Cumulative investment dollars.
End Results	Strategies to Achieve Results
D: Regulatory compliance at all levels <u>Target #1:</u> Pass annual FAA Airport Certification Part 139 inspections. <u>Measure #1:</u> Results of Part 139 inspections.	D1: Improve environmental conditions at the airport. <u>Target #1:</u> Zero environmental Notices of Violation (NOVs). <u>Measure #1:</u> Number of environmental Notices of Violation (NOVs).
End Results	Strategies to Achieve Results
E: Economic development <u>Target #1:</u> 2% increase in private investment at the airports per year. <u>Measure #1:</u> Amount invested compared to the previous year.	E1: Improve marketing efforts for private sector development. <u>Target #1:</u> Increase private sector contracts by 2% per year. <u>Measure #1:</u> Percent of change in private sector contracts per year.

Target #2: Increase international cargo aircraft landed weight by 1% per year.
Measure #2: International cargo aircraft landed weight as compared to the prior year.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$59,489,600

Personnel:

Full time	359
Part time	21
Total	380

Performance Measure Detail

A: Result - Safe operations on the airports

Target #1: Reduce the rate of public injuries and incidents per enplaned passenger.

Measure #1: Total number and rate of public injuries and incidents per 100,000 enplaned passengers.

Total number and rate of public injuries and incidents per 100,000 enplaned passengers.

Year	YTD Total	Rate
2004	58	.06%
2005	45	.05%

Data is reported on a calendar year basis.

Analysis of results and challenges: Safety and security of the traveling public is the number one priority at the airport. Through investigations incident causes and locations are determined and corrective action is taken. Also, prevention maintenance such as sanding/salting roads and walkways is a constant winter activity at the airport. Injuries are reported through dispatch operations, and figures include incidents where someone files a claim. The total enplaned passengers in FY2005 was 2,392,920.

Target #2: Reduce the number of occupational injuries and illnesses to less than the national average.

Measure #2: Incidence rate (number of injuries and illnesses x 200,000/total hours worked per period).

Incidence rate (number of injuries and illnesses x 200,000/total hours worked per period).

Year	YTD Total	Nat'l Average
2004	6.7%	10.1%
2005	3.3%	11%

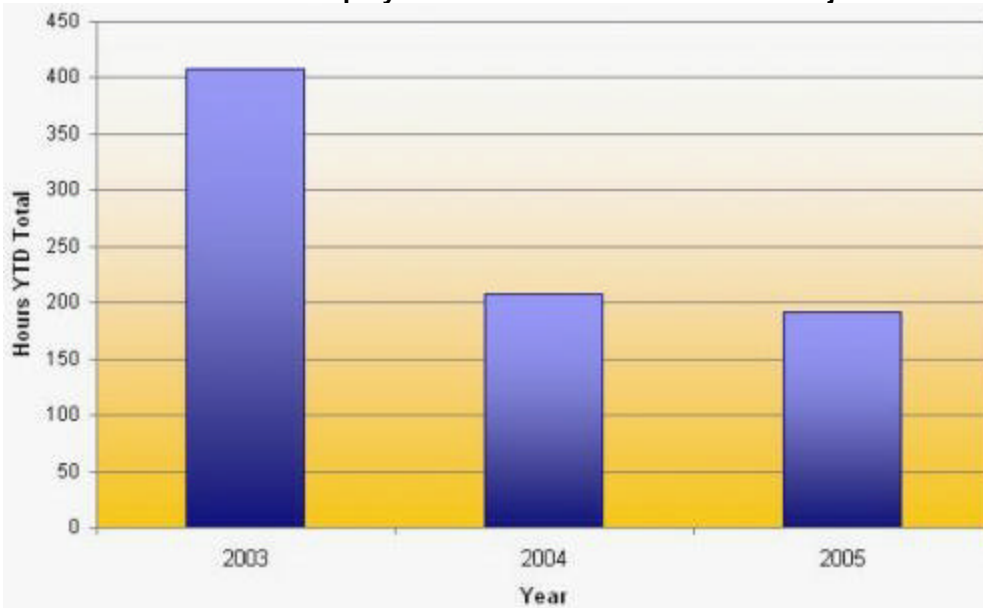
This measure is reported on a calendar year basis.

Analysis of results and challenges: The airport has written site-specific programs for facilities, field maintenance and police/fire. Safety meetings are conducted monthly to review the safety manual, safety issues, preventive maintenance, etc. Monthly, on average, the Safety and Health Officer e-mails Safety Reminders to all employees. These reminders include subjects as ladder safety, seasonal celebration safety, chain saw safety, aerial lift safety, etc. Statistics are distributed to show incidence rate, lost time rate, recordable injuries and worker compensation costs. Statistics are available airport-wide and by component. This is measured annually (calendar year basis) from OSHA 300 logs and compared to most recent National Average for Air Transportation from the U.S. Dept. of Labor Bureau of Labor Statistics.

Target #3: Reduce employee lost time to zero.

Measure #3: Number of hours of employee lost time due to work-related injuries.

Number of hours of employee lost time due to work-related injuries.



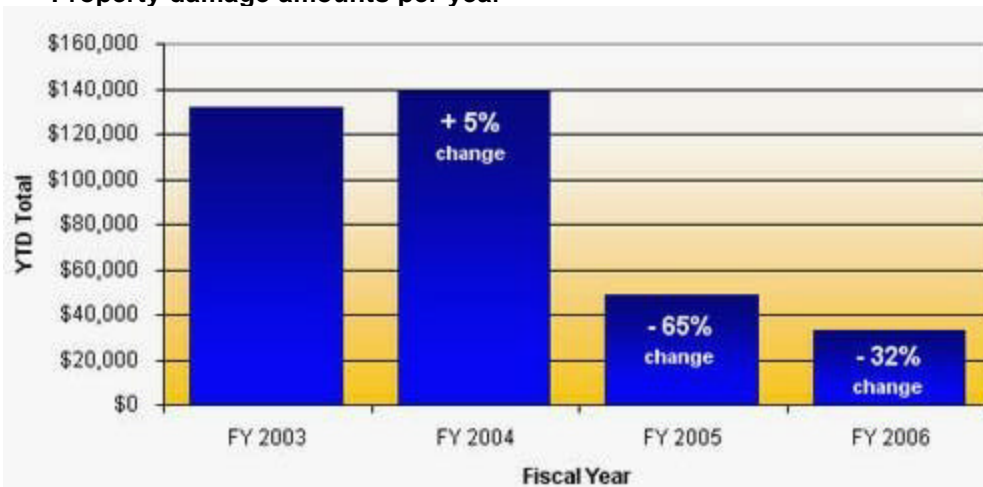
Analysis of results and challenges: Statistics are kept showing recordable injuries and then these injuries are broken down into causes (slip/fall, struck by/against, caught in/under/between, cut/scrape, strain, heat/cold, motor vehicle, and illness). To assist the employee, the airport locates jobs the injured worker could perform (i.e. assisting the Safety Officer, data entry, parts ordering, etc). The decline in recordable injuries is attributed to improved employee awareness and behavior.

Measured annually (calendar year basis) from OSHA 300 logs (# days away from work x 8 hrs.).

Target #4: Reduce property damage to zero.

Measure #4: Total amount of property damages per year.

Property damage amounts per year



Analysis of results and challenges: All damage for property includes vehicles, fences, and building damage reported to Airport Police. The information is collected from the airport police logs based on calls for service. The amounts reflected are for damages to state property, but not all of the incidents are the responsibility of the state to repair/replace. For example, a driver hits a portion of the perimeter fence; the driver is responsible for the repair cost of the fence. To prevent property damages, officers patrol the terminals and roadways to find

hazards that could promulgate damage to state property, for example, calling for sand on slick roadways to avoid vehicles hitting the fence.

Total for FY03 \$131,625, average cost of \$2,200.

Total for FY04 \$138,695, average cost of \$3,500.

Total for FY05 \$48,500, 52 incidents at average cost of \$932.

Total for FY06 \$32,770, 50 incidents at average cost of \$655.

A1: Strategy - Maximize the safety and security of the traveling public.

Target #1: 95% compliance with American with Disabilities (ADA) requirements.

Measure #1: Percent of airport facilities in compliance with ADA.

Percent of airport facilities in compliance with ADA.

Fiscal Year	YTD Total
FY 2004	75%
FY 2005	100%
FY 2006	100%

Analysis of results and challenges: The Americans with Disabilities Act (ADA) of 1990 requires access to buildings and facilities by individuals with disabilities. These scoping and technical requirements must be applied during the design, construction, and alteration of buildings and facilities that serve the general public. In FY06 changes included ticketing counter upgrades, paging system changes, additional signage and restroom renovation work.

Target #2: Maintain roads and sidewalks so they are accident/incident free.

Measure #2: Number of accidents/incidents on airport maintained roads and sidewalks.

Number of accidents/incidents on airport maintained roads and sidewalks.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2004	16	12	3	10	41
2005	12	14	16	16	58
	-25.00%	+16.67%	+433.33%	+60.00%	+41.46%
2006	10	5	0	0	15
	-16.67%	-64.29%	-100.00%	-100.00%	-74.14%

This measure is reported on a calendar year basis.

Analysis of results and challenges: This will measure how well we keep roads and sidewalks free of ice and snow. Data is gathered based on claims and police reports. Speed limits will be enforced and concrete areas will be sanded/salted to help prevent incidents.

Target #3: Reduce complaints regarding signage.

Measure #3: Number of complaints regarding signage.

Number of complaints regarding signage

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2004	8	7	2	2	19
2005	1	0	1	2	4
2006	2	2			

Measure is reported on a calendar year basis.

Analysis of results and challenges: Signage includes outside and inside the terminals. Walk arounds to check signage are done by facilities staff, the sign shop, leasing staff, as well as by the airport director and deputy director. Customer suggestion boxes, which are a mechanism to register a complaint, are throughout the terminals, at the shuttle bus stops, or a customer can call Operations or Safety. Comment cards from the customer suggestion boxes are tracked by the public relations staff and deputy director. When applicable, responses are sent to the customer.

Target #4: Maintain adequate runway conditions to avoid airport closure

Measure #4: Number of hours/year the airport is closed due to acts of nature (snow, wind, earthquake, etc).

Number of hours the airport is closed due to acts of nature

Year	YTD Total
2003	10
2004	0
2005	0

This measure is reported on a calendar year basis.

Analysis of results and challenges: In 2003 the control tower had to be evacuated due to high winds, and the airport was closed for 10 hours. During such a closure, aircraft are diverted to Fairbanks or they stay where they are until we re-open. The airport has won the Blachen Post Award for best snow and ice control teams four out of the last six years. The airport's goal is to allow no more than 12 hours of complete runway closure per year.

Target #5: Provide adequate law enforcement officer/medical emergency response within federal requirements

Measure #5: Average law enforcement officer/medical emergency response time

Average law enforcement officer/medical emergency response time

Fiscal Year	YTD Total
FY 2004	Less than 2 minutes
FY 2005	Less than 2 minutes
FY 2006	Less than 2 minutes

Analysis of results and challenges: Airport Police & Fire officers responded to 264 calls for medical assistance in FY04. There are four police officers and one mobile fire/medical response unit available on a 24/7 basis. FAR Part 139 requires officers on duty to be qualified as an Emergency Trauma Technician, TSR Part 1542 requires officers to provide basic first aid. We have recently worked with facilities staff to install first aid kits and AED's (defibrillators) in various, strategic locations throughout the terminals to facilitate a more rapid response having the needed equipment in place.

The airport's goal is maintain an average response time of ten minutes or less.

A2: Strategy - Improve compliance with applicable safety codes.

Target #1: Receive zero violations related to state and federal safety codes.

Measure #1: Number of safety related Notice of Violations (NOVs) per year.

Number of safety related Notice of Violations (NOVs)

Fiscal Year	YTD Total
FY 2004	1
FY 2005	0
FY 2006	0

Analysis of results and challenges: Measured annually on a fiscal year basis. This target addresses compliance with building, electrical, fire and other applicable safety codes. Airport Facilities received one safety violation in FY2004 regarding failure to have adequate documentation regarding training performed in response to an employee complaint and subsequent inspection. The violation was resolved and training shown to actually have had occurred as required.

B: Result - Customer satisfaction

Target #1: 90% of airline, tenants and flight crew rate airport facilities and operations satisfactory or above.

Measure #1: Percent of airline, tenants and flight crew that rate the airport facilities and operations as satisfactory or above

Percent of airlines, tenants and flight crew rating airport facilities and operations as satisfactory or above

Year	YTD Total
2004	57%
2005	100%

2005 data per Air Cargo World annual survey.

Analysis of results and challenges: Airlines, tenants and flight crews represent another significant subset of airport customers. An annual survey to collect information will be conducted each August/September using industry benchmarking standards. To improve services, ANC will pay more attention to temperature, cleanliness, appearance in the terminals. Also, ANC will seek new services, such as wireless internet access.

Target #2: 90% of tenants, concessionaires and passengers rate the airport environment (facilities and personnel) as conducive to a pleasant travel experience.

Measure #2: Percent of tenants, concessionaires and passengers that rate the airport environment as 4 or better on a scale of 1 to 5 for being conducive to a pleasant traveling experience (5 being highest).

Percent of tenants, concessionaires and passengers that rate the airport environment as 4 or better

Year	YTD Total
2004	91-93%
2005	88.9%

Analysis of results and challenges: Ted Stevens Anchorage International Airport (ANC) is either the first or last (or both) experience in the state for most travelers. To encourage repeat tourism and further contribute to the state economy it is important that we provide a positive experience for the traveler. An annual survey to collect this information will be conducted in August/September. In 2005, six hundred sixty five tourists at the airport were surveyed. Strengths identified were clean, well kept facilities, weakness overall shopping opportunities at ANC. Results are reviewed by all managers each year. Implementing changes based upon the survey results include the addition of wireless services in 2005, as well as adding concessions which is an ongoing task in the leasing section.

Target #3: 90% of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.

Measure #3: Percent of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.

Percent of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.

Year	YTD Total
2004	35%
2005	90%

Analysis of results and challenges: Measured annually, calendar year basis. It takes but one experience at the airport to spoil a visitor's whole day. Excellent service from entry to exit, on the other hand, wins repeat customers. Current programs to measure are the Airport Mystery Shopper and the Alaska Host Employee Customer Service Training. The programs were started in 2004 and fully implemented by 2005 (reflecting a large increase in participation from 2004 to 2005).

B1: Strategy - Improve maintenance activities so facilities are clean, well kept and stocked.

Target #1: Respond to all requests within 3 business days.

Measure #1: Average number of days taken to respond to maintenance requests.

Average number of days taken to respond to maintenance requests.

Year	YTD Total
2003	0
2004	1
2005	1

Analysis of results and challenges: ANC is a 24-hour a day, 7 days a week operation and must be able to respond to inquiries as soon as possible. We have over 5 million passengers/customers through our facilities each year that expect a good level of service. Data is collected from the Help Line Log at ANC. Normal response time is within 24 to 72 hours.

B2: Strategy - Minimize negative airport impact

Target #1: Minimize noise impact on surrounding communities through the use of preferential runways for at least 95% of the operations at the airport.

Measure #1: Percent of departures using preferred runways.

Percent of departures using preferred runways

Year	YTD Total
2004	99%
2005	99%

Reported on a calendar year basis.

Analysis of results and challenges: A preferential runway is the runway that when used would have the least noise impact on the surrounding communities. Notification is given through newspaper notices and/or nearby community mailing lists when a preferential runway cannot be used, such as for scheduled construction. Issues such as unanticipated weather changes could cause a change from a preferential runway without notice. This is measured daily, tabulated quarterly and reported on a calendar year basis. Information comes from the daily operations shift summaries.

C: Result - Optimize revenue

Target #1: Increase concession revenue by 1% per year.

Measure #1: Percent change in concession revenue per year.

Percent change in concession revenue

Fiscal Year	YTD Total
FY 2003	18%
FY 2004	-17%
FY 2005	14%
FY 2006	7.7%

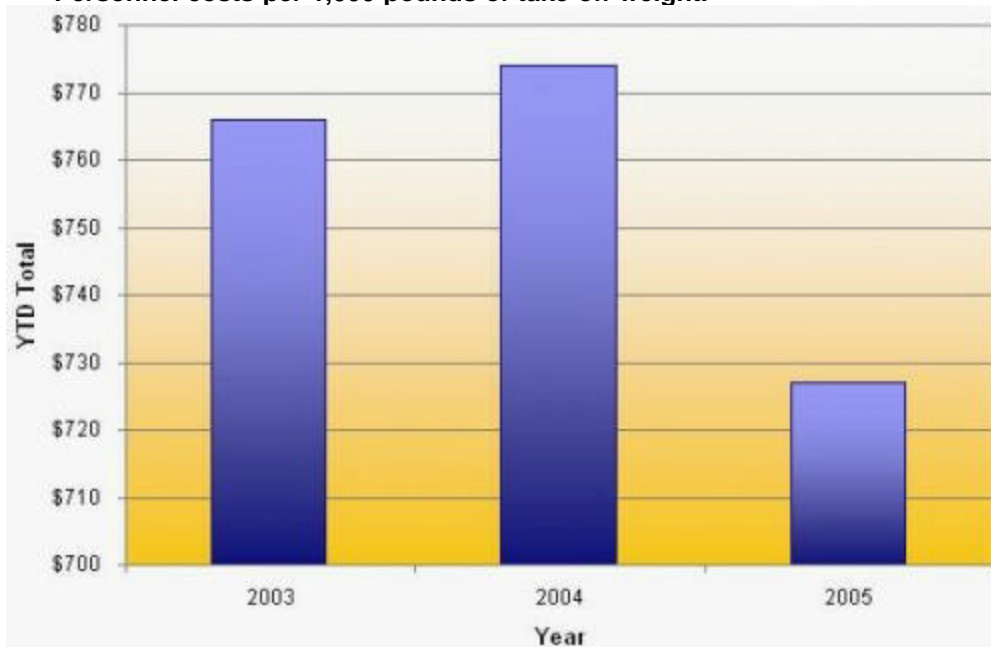
Analysis of results and challenges: Increased concession revenue allows other airport fees (terminal rent and landing fees) to remain low enough to continue to make the airport attractive to air carriers. The dramatic changes from 2003 to the decline in 2004 reflect an accounting transaction when revenue was allocated to a specific fiscal year. Specifically, the decrease in revenue is a result of a dramatic drop in declining international passengers (due to SARS, war and the economy) resulting in negotiations with the duty free concessionaire. The airport continues to generate additional concession revenue in the South Terminal, however the decline in international passengers (thus the drop in duty free concessionaire revenue) is difficult to overcome with the

modest increases in the South Terminal revenues. Measured annually from Alaska International Airport System audited financial statements.

Target #2: Keep constant or decrease personnel costs per 1,000 pounds of take-off weight.

Measure #2: Personnel costs per 1,000 pounds of take-off weight.

Personnel costs per 1,000 pounds of take-off weight.



Analysis of results and challenges: While the number of passengers and operations are expected to increase each year, a more accurate measurement of the efficiency of the airport staff is the cost of operating the airport per 1000 pounds of take-off weight. Annual measure.

C1: Strategy - Opportunities for multiple revenue sources

Target #1: Secure major development (>\$10 million in total anticipated capital investment) every 10 years.

Measure #1: Cumulative investment dollars.

Cumulative investment dollars since 1994

Year	YTD Total
2004	\$193,892,735

Analysis of results and challenges: Each calendar year, the last 10 years of private construction investments are totaled and compared to our target of \$10 million. The investment information is based on ANC building permits. Private investment in permanent facilities at ANC represents a key factor in the City's and State's economic development. Market driven private investment in construction dollars, maintenance and operations, and net increases in jobs from construction and operations is a quantitative measure of economic growth or decline. New private cargo hardstands are being built to meet anticipated growth in flight activity. Flight activity in turn generates landing fees, fuel flowage fees and other airport revenues. In 2005-2006 private tenants are scheduled to build six or more cargo hardstands. On average each hardstand costs \$1.2 million and six will cost approximately \$7.2 million. This does not include warehouses and operations support facilities.

D: Result - Regulatory compliance at all levels

Target #1: Pass annual FAA Airport Certification Part 139 inspections.

Measure #1: Results of Part 139 inspections.

Outcome of Part 139 inspections

Year	YTD Total
2003	Pass
2004	Pass
2005	Pass

Analysis of results and challenges: Measured annually on a calendar year basis. As federally assisted airports, we must comply with all operational and airfield requirements of FAA. We must pass an annual certification inspection. Typically, there are numerous minor discrepancies discovered during certification inspections that do not affect the passing results. However, with extraordinary efforts, the airport can keep these discrepancies to a very low level with no major discrepancies.

D1: Strategy - Improve environmental conditions at the airport.

Target #1: Zero environmental Notices of Violation (NOVs).

Measure #1: Number of environmental Notices of Violation (NOVs).

Number of environmental Notice of Violations

Year	YTD Total
2003	0
2004	0
2005	0

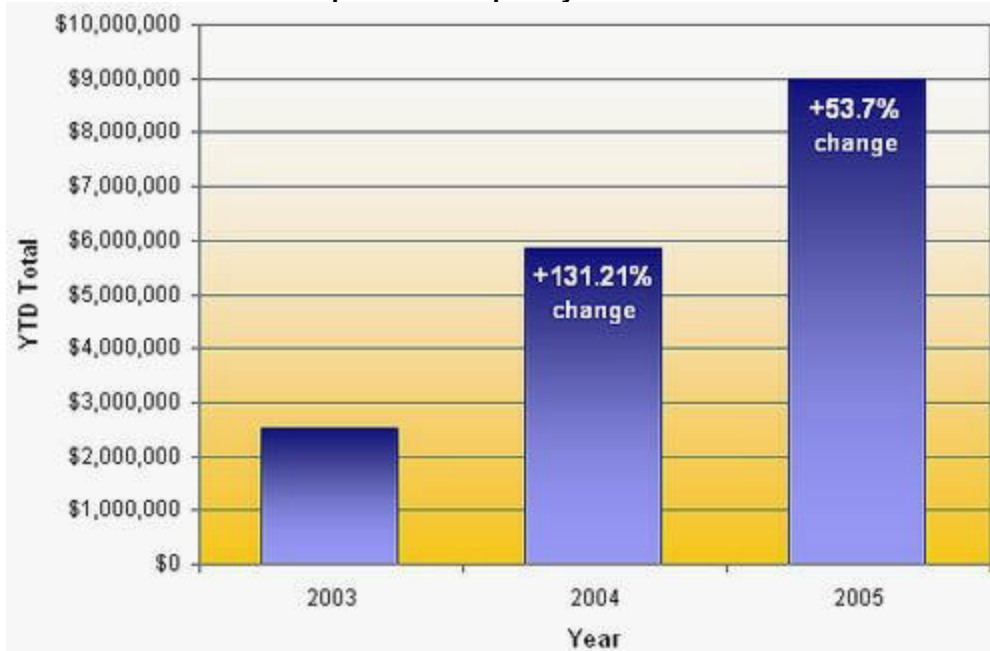
Analysis of results and challenges: Measured annually. ANC must comply with all environmental regulations, including activities, property and facilities managed by the airport.

E: Result - Economic development

Target #1: 2% increase in private investment at the airports per year.

Measure #1: Amount invested compared to the previous year.

Amount invested compared to the prior year

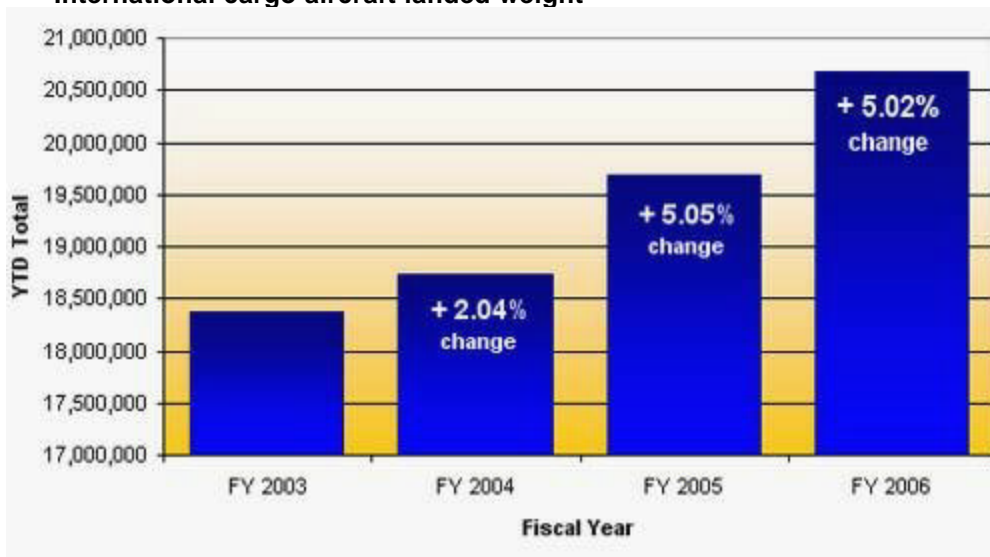


Analysis of results and challenges: Buildings are being constructed such as a new cargo facility, remodeling passenger hangars to upgrade and/or accommodate aircraft requirements, adding aircraft fueling facilities, expanding the Post Office, etc. This aviation development reflects support of statewide business activity and in some cases response to national and international aviation business. To bring in more private investment, the airport is in constant contact with airlines, third party developers, support businesses, organizations such as Airports Council International (ACI) and its sister organizations, the International Air Cargo Assn.(TIACA), and Alaska Economic Development Corporation (AEDC), Anchorage Air Cargo Assn. and local Chambers of Commerce. Measured annually from the dollar amount of permanent improvements to leaseholds as requested on airport building permits.

Target #2: Increase international cargo aircraft landed weight by 1% per year.

Measure #2: International cargo aircraft landed weight as compared to the prior year.

International cargo aircraft landed weight



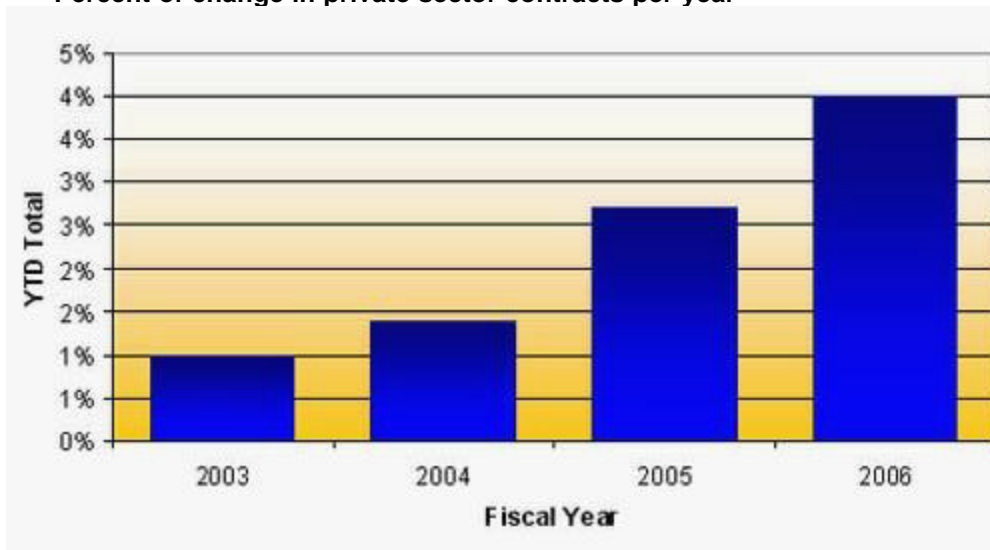
Analysis of results and challenges: Marketing continues to actively pursue additional cargo traffic through the Ted Stevens Anchorage International Airport (ANC). A large international/domestic cargo hub began operation in the 1st quarter of 2005 using the new cargo transfer legislation. Future cargo activity will be mainly driven by the growth in the China air cargo market. All U.S. cargo carriers operating on this route have designated Anchorage as their U.S. departure point. We do, however, continue to face challenges from other airports attempting to draw our cargo traffic to other hubs by offering free landing fees and other incentives. Landed cargo weight is an industry benchmark for ranking airports. Since ANC is heavily dependent on cargo traffic for revenue generation, tracking this item is appropriate.

E1: Strategy - Improve marketing efforts for private sector development.

Target #1: Increase private sector contracts by 2% per year.

Measure #1: Percent of change in private sector contracts per year.

Percent of change in private sector contracts per year



Analysis of results and challenges: Measured annually by the number of active contracts included in the

Leasing/Property subsystem. The ANC airport is a self-sustaining facility and in order to remain so, revenues need to increase by attracting new carriers, tenants, or other business activities at the airport. The airport markets space to potential customers as available (advertising in magazines, sending notices to potential customer lists). Growth, such as the new parking garage for rental car agencies, is making it more attractive for these customers to bring their business to the airport.

FY06 - 315 contracts (an increase of 12)

Key RDU Challenges

The A and B concourse retrofit will require extraordinary coordination and cooperation between the building/facilities maintenance staff, the airlines, concessionaires and traveling public. It will also require flexibility and additional work for component personnel to accommodate moves, maintain existing equipment and facilities as well as train on and commission new equipment.

Efforts are needed to reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Electricity, natural gas and water have all increased significantly over the past year and are expected to increase even further in 2008.

To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit qualified equipment operators, mechanics, electricians, and airport police and fire fighters. It takes 2 to 3 seasons for a new employee to become proficient with the specialized airport equipment and to be able to maneuver that equipment safely around the airport. The present State pay rate has not kept pace with the local economy.

It is becoming more and more difficult to recruit qualified administrative staff as well, including engineers, leasing professionals, and radio dispatch operators. Again, the present state pay rate has not kept pace with the local economy.

Impacting all levels of airport management, staff and expenses is the continuing federal and state updates/changes to airport security requirements and guidelines. The administrative changes associated with responding to nationwide political and economic concerns will occupy significant amounts of time, energy and resources throughout each budget year.

Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated at this time.

Major RDU Accomplishments in 2006

Provided sound insulation through acoustical treatments to approximately 87 residential units (70 homes and 17 condominiums/apartments) in the airport's highest noise contours.

Conducted safe flight operations numbering almost 300,000, including routine days of 110 heavy jets.

Completed and passed the comprehensive Federal Aviation Administration (FAA) 139 certification inspection and the CFR PART 1542 security inspection.

Contact Information

Contact: Morton V. Plumb Jr., Director
Phone: (907) 266-2529
Fax: (907) 243-0663
E-mail: Morton_Plumb@dot.state.ak.us

Ted Stevens Anchorage International Airport RDU Financial Summary by Component

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
AIA	0.0	0.0	6,840.2	6,840.2	0.0	0.0	8,069.6	8,069.6	0.0	0.0	8,736.3	8,736.3
Administration												
AIA Facilities	0.0	0.0	18,692.7	18,692.7	0.0	0.0	19,594.8	19,594.8	0.0	0.0	20,636.8	20,636.8
AIA Field & Equipment Maint	0.0	0.0	11,612.3	11,612.3	0.0	0.0	12,504.1	12,504.1	0.0	0.0	13,503.5	13,503.5
AIA Operations	0.0	0.0	4,321.6	4,321.6	0.0	0.0	4,681.2	4,681.2	0.0	0.0	4,975.3	4,975.3
AIA Safety	0.0	905.9	7,103.2	8,009.1	0.0	2,394.1	8,044.7	10,438.8	0.0	2,418.0	9,219.7	11,637.7
Totals	0.0	905.9	48,570.0	49,475.9	0.0	2,394.1	52,894.4	55,288.5	0.0	2,418.0	57,071.6	59,489.6

**Ted Stevens Anchorage International Airport
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	2,394.1	52,894.4	55,288.5
Adjustments which will continue current level of service:				
-AIA Administration	0.0	0.0	-311.1	-311.1
-AIA Safety	0.0	-97.3	286.8	189.5
Proposed budget increases:				
-AIA Administration	0.0	0.0	977.8	977.8
-AIA Facilities	0.0	0.0	1,042.0	1,042.0
-AIA Field & Equipment Maint	0.0	0.0	999.4	999.4
-AIA Operations	0.0	0.0	294.1	294.1
-AIA Safety	0.0	121.2	888.2	1,009.4
FY2008 Governor	0.0	2,418.0	57,071.6	59,489.6